

Webb/Wheatley Education Campus					
Preliminary Budget Allocation SY 10-11			School type: Designation:	Elem Reg	
Enrollment			Notes		
Total Student Enrollment	455			Total enrollment for entire school	
Special Education	51				
ELL	5				
F&R Lunch	400				
SY 10-11 Allocation			Notes		
Local Funding			\$3,475,538	Funding generated through a combination of core positions and student enrollment	
Special Education			\$369,986	Required teachers and Aides to meet student needs	
ELL			\$19,097	Required teachers, aides and counselors to meet student needs	
Non-Formula Funds			\$0	Funds for special program or other purpose not allocated through the CSM	
Subtotal, local funds			\$3,864,621		
Title I - EAZ			\$205,397	Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources.	
Title I - EAC (Parent Partner)			\$3,808		
Title II - Professional Development			\$11,425		
Subtotal, Federal Funds			\$220,630		
Total Allocation			\$4,085,251	Includes all revenue sources	
Core Staffing			FTE (F/T)	FTE (P/T)	Notes
Principal	1			\$138,710	
Special Education Coordinator	1	0		\$99,984	
Art Teacher	1	0		\$84,026	
Music Teacher	1	0		\$84,026	
Physical Education Teacher	1	0		\$84,026	
Special Education Teacher	4			\$336,104	
Bilingual Education Teacher	0	0		\$0	
Media Specialist/Librarian	1	0		\$84,026	
Social Worker/Counselor	1	0		\$84,026	
Bilingual Education Counselor	0			\$0	
Literacy Developer	1			\$84,026	
Numeracy Developer	0			\$0	
Custodial Foreman	1			\$93,799	
Pre-K & K Paraprofessional		8		\$271,056	
Bilingual Education Paraprofessional		0		\$0	
Substitutes				\$8,000	
Total Core Funding			\$1,451,809	Dollar equivalent of core staffing. These positions cannot be changed.	
Flexible Funds			\$2,633,442	Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See Table A for suggested uses.	
Centrally-Funded Positions			FTE	Notes	
Psychologist -Central	0.0			These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change.	
Social Worker - Central	0.0				
Speech Language Pathologist - Central	0.0				
Occupational Therapist	0.0				
Physical Therapist	0.0				

Table B: Projected Enrollment

Grade		Students			Notes
PS		42			
PK		40			
K		39			
1		42			
2		46			
3		46			
4		43			
5		46			
6		46			
7		30			
8		35			
9		0			
10		0			
11		0			
12		0			
UN		0			
Grand Total		455			

Table C: Projected ELL Enrollment

ELL Enrollment Levels		Students			Notes
PreK-12: ELP Level I		3			
PreK-12: ELP Levels II - IV		2			
Grand Total		5			